

**Columbia Metro Baptist Association 2021
Budget Proposal**

	A	B	C	D	E	F	G	H	I	J	K
1	Proposed 2021 Budget Summary						2021	2021	2021	2021	
2							Line	Annual	Line	Annual	
3							Item	Budget	Item	Budget	Comments
4							-	-			
5	Income to CMBA						-	-			
6		Congregational Contributions					\$ 266,000.00	-	\$ 265,465.00		Anticipated contributions from member congregations
7		Transfer from Unrestricted Designated Funds					42,500.00	-	42,500.00		Transfer from Unrestricted Designated Funds
8		Vision Days Sponsorship/Registration					8,000.00	-	8,000.00		Sponsorship and registration fees for Vision Days
9		Investments & Interest					5,000.00	-	5,000.00		Interest on investments
10		SC Baptist Convention					15,000.00	-	15,000.00		Various grants from SCBC (Must be applied for and approved)
11		Individual & General Donations					10,000.00	-	10,000.00		Anticipated contributions from individuals and organizations
12		FaithSoaring (net to CMBA)					1,500.00	-	-		Net income from FaithSoaring Churches Learning Community
13	Total Income 2020						\$ 348,000.00	\$ 348,000.00	\$ 345,965.00	\$ 345,965.00	
14							-	-			
15	Disbursements from CMBA						-	-			
16	Our One Priority						-	-			
17		CMBA Family/Fellowship					5,000.00	-	5,000.00		Annual Family Reunion (Annual Meeting) and Other Fellowship Gatherings
18		Our One Priority Vision Days					8,000.00	-	6,000.00		Cost for Vision Days Meal, Speakers, and Marketing
19		Our One Priority Resources					6,000.00	-	6,000.00		Resources for Empowering Congregations and their pastors and staff
20		Our One Priority Stories					12,000.00	-	6,000.00		Writing, recording, and sharing missional and congregational stories
21		Our One Priority Podcast					8,000.00	-	6,000.00		Production and distribution of Our One Priority podcast
22		Our One Priority Generosity					6,000.00	-	6,000.00		Helping congregations increase their tithes and offerings
23		Start, Strengthen, Lead Congregations					30,000.00	-	30,000.00		Multiplying Congregations, Transforming Congregations and Developing Leadership
24		Our One Priority Mobilizers (4)					36,000.00	-	45,600.00		Independent Contractors Empowering Congregations
25	Total Our One Priority						\$ 111,000.00	\$ 111,000.00	\$ 110,600.00	\$ 110,600.00	
26							-	-			
27	Impacting Communities						-	-			
28		Our One Priority Mobilizer (Locklear)					25,500.00	-	26,265.00		Our One Priority Mobilizer salary
29		Mobilizer Benefits					2,000.00	-	2,000.00		Our One Priority Mobilizer benefits
30		Mobilizer Expenses					1,300.00	-	1,300.00		Our One Priority Mobilizer ministry expenses
31		Community Activities					5,000.00	-	5,000.00		Resources for impacting community activities
32		Women on Mission					9,000.00	-	5,000.00		Support for associational WMU
33	Total Impacting Communities						\$ 42,800.00	\$ 42,800.00	\$ 39,565.00	\$ 39,565.00	
34							-	-			
35	Collegiate Ministries						-	-			
36		Collegiate Ministries Support					26,000.00	-	26,000.00		Support for Baptist Collegiate Ministries activities
37	Total Collegiate Ministries						\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	
38							\$ -	\$ -			
39	Building/Office Costs						-	-			
40		NTBC Office Costs					12,000.00	-	12,000.00		Rental of offices at North Trenholm Baptist Church
41	Total Building/Office Costs						\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
42							-	-			
43	Office Expenses						-	-			
44		Computer/Communications/Phone					6,000.00	-	6,000.00		Technology and communications

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45		General Office Expense					3,000.00	-	3,000.00		Office supplies, small equipment, etc.
46		Office Equipment Lease and Maintenance					3,000.00	-	2,000.00		Lease and maintenance of office equipment
47		Postage					1,200.00	-	1,200.00		Postage costs for CMBA office
48		Office Contingency					3,500.00	-	2,000.00		New furnishings and equipment purchases or replacements
49		Total Office Expenses					\$ 16,700.00	\$ 16,700.00	\$ 14,200.00	\$ 14,200.00	(Note: Office Expenses should decrease up to 25% at some point during 2020.)
50							-	-			
51		General Administrative					-	-			
52		Our One Priority Assistants					16,000.00	-	16,000.00		Support for part-time Ministry Assistants
53		Payroll Taxes and Expenses					3,500.00	-	3,500.00		Payroll taxes and expenses for staff
54		Workers Compensation					300.00	-	300.00		Workers compensation for staff
55		Employee Special Benefits					3,600.00	-	3,600.00		Contingency for unexpected expenses and bonuses
56		Accounting Services					6,600.00	-	7,200.00		External accounting services
57		Total General Administrative					\$ 30,000.00	\$ 30,000.00	\$ 30,600.00	\$30,600.00	
58							-	-			
59		Executive Director					-	-			
60		Salary/Housing					77,500.00		75,000.00		Salary and Housing
61		Retirement					12,000.00	-	18,000.00		Retirement payment to MMBB
62		Insurance					9,000.00	-	10,000.00		Maximum to be paid for comprehensive insurance benefits
63		Ministry Expenses					11,000.00	-	10,000.00		Travel, hospitality, communication equipment, conventions/conferences
64		Total Executive Director					\$ 109,500.00	\$ 109,500.00	\$ 113,000.00	\$ 113,000.00	
65							-	-			
66		Total Budget					-	\$ 348,000.00		\$ 345,965.00	
67							-	-			
68		\$60,000 Challenge Budget for Our One Priority					-	-			
69		Our One Priority Congregational Grants (60%)					\$ 36,000.00		\$ 36,000.00		Funding for Our One Priority Congregational Grant Fund
70		Our One Priority Mobilizers (20%)					12,000.00		12,000.00		Independent contractors to start and strength congregations as part of Our One Priority
71		Impacting Communities (10%)					6,000.00		6,000.00		Expand impacting communities involvements of congregations as part of Our One Priority
72		Collegiate Ministries (10%)					6,000.00		6,000.00		Increase the involvement of congregations in Baptist Collegiate Ministries
73		Total Challenge Budget					\$ 60,000.00		\$ 60,000.00		
74		(The allocations to be applied proportionately after income funds the 2021 budget of \$345,965.)									
75		August 17, 2020 Edition									